

**PW - Commissioner of Public Works                      DP Type                      Internal Transfer**

**Request Name:** 10249 -CPW-Technical adjustment

**Package Description**

This request transfers budget appropriation from personnel services into internal materials and services to balance to projected spending at the major object code.

**Service Impacts**

NA

**Equity Impacts**

NA

Account Name	2019-20 OE Requested Adj	
Expense	Internal Materials and Services	25,000
	Personnel	-25,000
<b>Expense</b>	<b>Sum:</b>	<b>0</b>

**PW - Commissioner of Public Works                      DP Type                      GF Program Carryover**

**Request Name: 10250 -CPW-Council Transition Program Carryover**

**Package Description**

The requests for program carryover in the Mayor's Office and Commissioner of Public Works totaling \$382,618 will fund the Council transition costs for the Commissioner of Public Utilities, Commissioner of Public Works, the Commissioner of Public Safety, and the Mayor's Office. \$110,232 each will be allocated to Public Utilities and Public Safety, \$122,154 for the Mayor's Office, and \$40,000 for the Commissioner of Public Works. The remaining costs for the Public Works transition are being paid out of FY 2019-20 and FY 2020-21 Office budget savings. The one-time General Fund dollars being requested here will be placed in Special Appropriations. Should the Commissioner of Public Safety and/or Mayor's Office not go through a transition, the dollars will be returned to the General Fund in the FY 2020-21 Spring BMP. All additional unused appropriation will be returned to the General Fund.

For the 3 offices who are on the normal election cycle, the funding being requested will cover the following costs:

- 1) A Chief of Staff and Commissioner Staff rep at the salary mid-point from November 16th until December 31st. As has been past practice, these staff will be housed within OMF until the new Commissioner takes office. Space and equipment will also be offered to the Commissioner-elect, however they would be working in an unpaid capacity until January 1st.
- 2) Facilities improvements to the existing Office suite such as cleaning, new cubicles, furniture, and other expenses determined in consultation with transition staff. The Facilities major maintenance fund is covering the cost of the carpet replacement (if needed) and painting, while this funding request covers the cost of the movers while this work is being completed. This request also includes Facilities costs while the transition team is housed within OMF.
- 3) BTS costs that are not covered by replacement funding such as and cell phones for Council staff. If existing equipment could be reused by the new staff, efforts will be made to repurpose the equipment. If the existing equipment has exceeded its useful life per BTS standard, it will be donated to a non-profit. The request also includes the outside labor costs for the setup of the equipment along with other technology related purchases not mentioned above.
- 4) \$5000 allocation for miscellaneous costs such as the purchase of desk chairs, office supplies, and swearing-in ceremony expenses.

For the Commissioner of Public Works, all these transition costs are applicable except for the staff being housed in OMF before the election is certified. Since there won't be the normal approximate 2 month gap between the election and taking office for this special election, the staff will begin City employment once the election is certified.

**Service Impacts**

The expected result of this request is to have the Office suites move-in ready by August (for Commissioner of Public Works) and January 1st, 2021 for the other three Offices with the necessary technology and equipment needed to operate. For the three elections being decided in November, it also allows for two staff members to onboard with the City in November 2020 as they get up to speed with City policy while making hiring decisions for the new Offices within the existing Office budget allocation.

**Equity Impacts**

Over the past 10+ years, OMF has served as the Council transition coordinator. Funding this request will provide the new Offices a similar onboarding experience that their peers received for items such as temporary staffing during the transition period, improvements to the Office suite, and technology purchases.

Account Name		2019-20 OE Requested Adj
Expense	Personnel	-125,000
<b>Expense</b>	<b>Sum:</b>	<b>-125,000</b>

Account Name		2019-20 OE Requested Adj
Revenue	General Fund Discretionary	-125,000
<b>Revenue</b>	<b>Sum:</b>	<b>-125,000</b>